



State of Washington PUBLIC DISCLOSURE COMMISSION

711 Capitol Way Rm. 206, PO Box 40908 • Olympia, Washington 98504-0908 • (360) 753-1111 • FAX (360) 753-1112

Toll Free 1-877-601-2828 • E-mail: pdcc@pdcc.wa.gov • Website: www.pdcc.wa.gov

July 18, 2013

TO: Members, Public Disclosure Commission
FROM: Andrea McNamara Doyle, Executive Director
SUBJECT: IT Funding and Spending

Agenda Item

At its July 25 meeting, the Commission is scheduled to receive information about the agency's previous levels and sources of information technology (IT) funding and spending. This information is being provided in advance of the Commission's August retreat to allow you an opportunity to provide guidance and direction regarding the development of a possible IT-related decision package or another approach to IT funding or resources.

Background

Michael Smith, CTO, will provide a powerpoint presentation summarizing the past several years of legislative appropriations and expenditures for the agency's IT infrastructure, software, and staffing. His presentation will also address the current level of unmet needs in the IT area.

Attached to this memorandum are copies of the past three IT-related decision packages the agency has submitted to the Governor's office for inclusion in the Governor's proposed budget. All three were funded by the legislature and included into the agency's biennial budget appropriations. Although intended to be on-going funding, built in to the agency's "carry-forward" budget levels, these funds have been significantly eroded as a result of the agency's overall budget and staffing reductions experienced over the past six years.

Also attached for your reference are a series of agency organization charts illustrating the evolution of IT staffing since 2000.

Finally, as part of the July 25 meeting, additional information will be provided about the varying levels of IT-related funding at other state campaign finance agencies around the country as well as information about other states' approaches to funding campaign finance agencies generally.

Enclosures: Previous IT-related budget decision packages submitted by PDC (2003-05, 2005-07, and 2007-09)

Previous agency organization charts, with IT staffing level change highlighted

State of Washington
Decision Package

Agency: 082 Public Disclosure Commission
Decision Package Code/Title: IT Info Tech Software Maintenance
Budget Period: 2003-05
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

To provide funding for costs associated with software maintenance.

Fiscal Detail

Operating Expenditures	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	45,912	41,203	87,115
Total Cost	45,912	41,203	87,115

Package Description:

Information Technology Software Maintenance and Assurance Renewals: It is incumbent upon the Public Disclosure Commission to take the steps necessary to protect the state's investments in information technology in order to continue to meet and exceed legislative mandates as required by RCW 42.17.367, .369, and .461. In order to sustain our optimal performance levels and prevent unauthorized access to the commission's information technology infrastructure, it is important to maintain our inventory of commercial software.

To accomplish this, an on-going investment is required to renew the software maintenance and assurance agreements for our production infrastructure's most critical components. These agreements provide an opportunity for future enhancements and give us access to the latest security patches, minor upgrades and fixes as well as toll free technical support in most cases.

Total cost estimates for the renewal of the most critical commercial off the shelf (COTS) software are \$87,115.

Performance Measure Detail

This package will enable the Public Disclosure Commission to continue to sustain its optimal performance levels in which to meet and exceed Legislative mandates as set forth in RCW 42.17.367, .369, and .461 by maintaining the critical inventory of commercial off the shelf (COTS) software products currently in use.

Software Maintenance, Assurance and Support Agreement Renewals

The commission's investments in technology require the renewal of annual software maintenance, assurance and support contracts for commercial software that will allow the commission's IT staff to continue to sustain and enhance the current technologies that provide critical services to our constituents. The commercial software being utilized, coupled with the Commission's derived custom programs, have quickly achieved legislatively mandated organizational goals and mission. The commercial products from software

manufacturers including Microsoft, OTG, CheckPoint, and Symantec have been identified as the most critical commercial products to maintain and all offer annual software maintenance, assurance and support. The renewal of these contracts vary from each software manufacturer but either provide major or minor version upgrades, security patches and enhancements and/or toll free technical support that IT staff rely upon to resolve issues when they occur and to further enhance PDC services to constituents.

Cost Break Down by Manufacturer

Microsoft Products Software Assurance	\$52,425
OTG Products Software Maintenance and Support	\$27,000
CheckPoint Software Subscription	\$ 6,912
Symantec Norton Anti-Virus Enterprise Subscription	\$ 778
Total	\$87,115

Narrative Justification and Impact Statement

How contributes to strategic plan:

The maintenance of these information technology investments is critical if the Commission is to continue to meet and exceed the current Legislative mandates as well as the performance goals and objectives of the strategic plan.

Goal (2):

Enhance public access and awareness of PDC reports and data through evolving technology.

Objective: Continue to develop and revise user-friendly, platform independent, Internet-based electronic filing programs for campaigns, lobbyists and lobbyist employers and persons required to file personal financial affairs reports.

Action Item

(2-1): Seek additional funding for maintenance of software programs and updating Information Technology infrastructure to ensure security and reliability of service.

Who: Executive Director (w/ Chief Technology Officer)

Timeline: 2003 Legislative Session

Action Item

(2-2): Recruit and consult with filer focus groups during the development or revision of the various filer reporting programs in order to address the specific needs of users.

Who: Chief Technology Officer (w/ Director of Public Outreach)

Timeline: Ongoing

Action Item

(2-3): Conduct electronic filing training sessions upon request and according to a schedule that corresponds with:

- o The start of legislative session (lobbyists),
- o The February deadline for lobbyist employer reports,
- o The time frame for filing declarations of candidacy,
- o The April 15 due date for the annual financial affairs statement, and
- o Other times that meet filer needs.

Who: Chief Technology Officer (w/ Director of Public Outreach)

Timeline: Ongoing

Objective: Create, make available and publicize political spending data, information and trend analysis for easy public consumption and use.

Action Item

(2-4): Generate dynamic reports regarding lobbying and campaign activity that answer frequently asked media and citizen questions.

Who: Chief Technology Officer, Webmaster and Director of Public Outreach

All of these strategic goals and objectives will be impossible to meet without sustainable funding for a reliable, maintained information technology infrastructure on which all of the agency's public access systems depend.

Performance Measure Detail

Goal: 400 Enhance public access and awareness of PDC reports and data through technology.

Incremental Changes	
<u>FY 2004</u>	<u>FY 2005</u>

Outcome Measures

- 403 Number of pages scanned for Internet access.
- 404 Number of times the Commission's Internet site is accessed.
- 405 Avg. # of days from receipt of electronic campaign reports to posting to web.
- 406 Avg. # of days from receipt of paper campaign reports to posting to web.
- 505 Number of campaigns using electronic filing.
- 506 Number of lobbyists using electronic filing.
- 507 Number of lobbyist employers using electronic filing.
- 508 # of officials using electronic filing for personal financial affairs reporting.
- 509 % of statewide executive candidates filing 1) paper reports & 2) electronically.
- 510 % of legislative candidates who file 1) paper reports & 2) electronically.
- 511 % of local candidates who file 1) paper reports & 2) electronically.
- 512 % of continuing committees that file 1) paper reports & 2) electronically.
- 513 % of lobbyists that file 1) paper reports & 2) electronically.
- 514 % of lobbyist employers that file 1) paper reports & 2) electronically.

Reason for change:

The PDC must be enabled to equip itself to meet the mandates of the Legislature indefinitely without noticeable impact from commercial software obsolescence.

Impact on clients and services:

This package will allow the PDC to continue to accomplish the organizational goals and mission to provide timely and meaningful access to the campaign finance, lobbyist, lobbyist employer and personal financial affairs information and data.

Impact on other state programs:

None

Relationship to IT Portfolio

This package represents resource requirements necessary to maintain the Commission's current production information technology infrastructure, comprised of various commercial off the shelf (COTS) software identified in the agency's IT Portfolio.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The Commission had previously relied upon one-time funding sources in the form of supplemental budgets to acquire technological goods and services. The Commission's operating budget does not contain the additional resources necessary to satisfy these maintenance requirements, and relying on position vacancies to free up funding for IT maintenance is too risky given the critical functions involved and the recent budget reduction allocation requiring the agency to reduce their staffing level by 1.5 positions.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

This requested package represents ongoing costs for the most critical commercial off the shelf software maintenance, assurance and support agreements.

Effects of non-funding:

The Commission's commercial off the shelf software will become obsolete making it vulnerable to risks and the potential for failure of meeting the organizational goals, mission and Legislative mandate. For example, if the imaging system software becomes antiquated and in a state of disrepair, this system that is vital to the public, press and PDC staff for accessing campaign finance reports by will be significantly hindered and what previously only took seconds to do, could take days, weeks or even months. Another example is if the anti-virus software becomes out of date and viruses are permitted to enter our environment without detection followed by the mishap of an end user executing that virus, the potential exists for data corruption, deletion and ultimately down time to restore data and rebuild a virus free infrastructure. Lastly, if our Microsoft specific software is not kept up to date, security vulnerabilities will continue to exist that would allow for the potential of data corruption, deletion or unauthorized access that would also result in down time to restore services.

Expenditure Calculations and Assumptions:

Severity Categories & Ratings			
Impact on Clients	Visibility	Impact on State Operations	Failure or Nil Consequences
• High	• High	• Medium/Low	• High

Risk Categories & Ratings			
Functional Impact on Business Processes or Rules	Development Effort & Resources	Technology	Capability & Management
• Low	• Medium	• Low	• Low

Object Detail

	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total</u>
E Goods And Services	45,912	41,203	87,115

July 30, 2002

FINAL

Agency: 082 Public Disclosure Commission
Decision Package Code/Title: IT Information Technology
Budget Period: 2005-07
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Funding for costs associated with commercial software maintenance and assurance agreements.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	72,937	69,149	142,086
Staffing			
FTEs			

Program 010-Administration

Operating Expenditures	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	72,937	69,149	142,086

Package Description:

It is incumbent upon the Public Disclosure Commission to take the steps necessary to protect the state's investments in information technology in order to continue to meet legislative mandates as required by RCW 42.17.367, .369, and .461. In order to sustain our current performance measures and prevent unauthorized access to the Commission's information technology infrastructure, it is vitally important to maintain our inventory of commercial software.

To accomplish this, an on-going investment is required to renew the annual software maintenance and assurance agreements for our production infrastructure's most critical components. These agreements provide an opportunity for future enhancements and give us access to the latest in security patches, minor upgrades and fixes as well as toll free technical support in most cases.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The maintenance of these information technology investments is critical if the Commission is to continue to meet and exceed the current Legislative mandates as well as the performance goals and objectives of the strategic plan specifically Goal Number 2 to "Enhance public access to disclosure reports and data through evolving technology."

Objective: Increase functionality and usefulness of IT systems.

All strategies and action items below advance Statewide Result No. 11.

Activity: Provide Public Access to Campaign, Lobbying and Financial Information.

Strategy: Release Online Reporting of Campaign Activity (ORCA) software.

Action Items: 2-1 Complete transition of volunteer campaigns to ORCA software.

2-2 Continue upgrading ORCA according to prioritized list of enhancements.

Strategy: Maintain recent technological advances.

Action Items: 2-3 Through resource management and budget submissions, acquire funding for technology maintenance and acquisitions that continue to advance reliable, secure and efficient service.

2-4 Re-design web-site for freshness, clarity, ease-of-use and functionality.

2-5 Enhance service delivery through development of an on-line customer survey and automated e-mail alerts regarding specific new filings.

Strategy: Improve access to lobbying information.

Action Items: 2-6 Generate support within the Legislature and the lobbying community for distribution of the lobbyist pictorial directory via the Legislature's intranet.

2-7 Review occupational category selections for lobbyist employers to incorporate current national industry classification standards.

The Commission's investments in technology require the renewal of annual software maintenance, assurance and support contracts for commercial off-the-shelf software in order to continue to sustain and enhance the current technologies that provide mandated services to our constituents. The commercial off-the-shelf software being utilized coupled with the Commission's derived custom programs, has quickly achieved legislatively mandated organizational goals and mission. The commercial products from software manufacturers including Microsoft, Legato, CheckPoint, and Symantec have been identified as the most critical commercial off-the-shelf products to maintain and all offer annual software maintenance, assurance and support. The renewal of these contracts vary from each software manufacturer but either provide major or minor version upgrades, security patches and enhancements and toll free technical support that Commission IT staff rely upon to resolve issues when they occur and to further enhance PDC services to constituents.

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Reason for change:

The Commission must have a reliable funding source to maintain the critical infrastructure in order to equip itself to meet the mandates of the Legislature without impact from commercial software obsolescence.

Impact on clients and services:

August 26, 2004

This package will allow the Commission to continue to accomplish the organizational goals and mission to provide timely and meaningful access to the campaign finance, lobbyist, lobbyist employer and personal financial affairs information and data. The public and press rely on this information and capability over the internet to quickly find answers to their campaign finance questions.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The Commission has previously relied upon one-time funding sources in the form of supplemental budgets to acquire technological goods and services. The Commission's operating budget does not contain the additional resources necessary to satisfy these maintenance requirements, and relying on unanticipated under spending for salaries/benefits and Attorney General services is not sufficient, since these funds will not continue to be available.

Budget impacts in future biennia:

If the existing infrastructure is not properly maintained, more expensive replacement costs will occur sooner than otherwise anticipated.

Distinction between one-time and ongoing costs:

This requested package represents ongoing costs for the most critical commercial off-the-shelf software maintenance, assurance and support agreements.

Effects of non-funding:

The Commission's commercial off-the-shelf software will become obsolete making it vulnerable to risks and increasing the agency's potential for failure. For example, if the imaging system software becomes antiquated and in a state of disrepair, this system that is vital to the public, press and PDC staff for accessing campaign finance reports will be significantly hindered and what previously only took seconds to do, could take days or substantially longer. Another example is if the anti-virus software becomes out-of-date and viruses are permitted to enter our environment without detection followed by an end user executing that virus, the potential exists for data corruption, deletion and ultimately down time to restore data and rebuild a virus free infrastructure. Lastly, if our Microsoft specific software is not kept up to date, security vulnerabilities will continue to exist that would allow for the potential of data corruption, deletion or unauthorized access that would also result in down time to restore services.

Expenditure Calculations and Assumptions:

	<u>Qty.</u>	<u>Each</u>	<u>FY 06</u>	<u>FY 07</u>	<u>Biennium Total</u>
Windows Server 2003 Enterprise Software Assurance	14	\$388.48	\$5,438.72	\$5,438.72	\$10,877.44
Windows Server 2003 Software Assurance	2	119.59	239.18	239.18	478.36
Windows Server 2003 CAL (Client Access License) Software Assurance	50	5.09	254.50	254.50	509.00
MS SQL server Enterprise software assurance	8	3,148.22	25,185.76	25,185.76	50,371.52
MS SQL CAL software maintenance and assurance	40	24.6	984.00	984.00	1,968.00
MS Exchange server software maintenance and assurance	2	665.85	1,331.70	1,331.70	2,663.40
MS Exchange CAL software maintenance and assurance	40	11.88	475.20	475.20	950.40
MSDN Subscription renewal (2 Yr)	1		3,500.00		3,500.00
Legato/EMC Software maintenance renewal	1		11,000.00	11,000.00	22,000.00
CheckPoint Software maintenance renewal	2		3,200.00	3,200.00	6,400.00
Symantec Norton AntiVirus Enterprise Subscription			750.00	750.00	1,500.00
NSI Doubletake Advanced Software Assurance	6	1,000.00	6,000.00	6,000.00	12,000.00
NSI Doubletake Standard Software Assurance	2	500.00	1,000.00	1,000.00	2,000.00

August 26, 2004

Cisco Router Support Renewal	2	2,000.00	4,000.00	4,000.00	8,000.00
Extreme Networks Switch Support Renewal	6	675.00	4,050.00	4,050.00	8,100.00
		FY Subtotal	67,409.06	63,909.06	131,318.12
		Tax	5,527.54	5,240.54	10,768.08
		FY Totals	72,936.60	69,149.60	142,086.20
PACKAGE TOTAL					\$142,086.20

Object Detail

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
J Capital Outlays	72,937	69,149	142,086
Total Objects	72,937	69,149	142,086

State of Washington
Decision Package

FINAL

Agency: 082 Public Disclosure Commission
Decision Package Code/Title: IT Information Technology Investment
Budget Period: 2007-09
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Public Disclosure Commission is a small agency. However, its requirement for information technology services is not driven by its size, but by the number and diversity of persons who must file frequent disclosure reports and by the extent and type of information available on its website. Annually, some 12,000 candidates, political committees, other political spenders, personal financial affairs filers, lobbyists and lobbyist employers file over 80,000 reports. In FY 2006, the Commission's website was accessed 716,177 times.

The public is better able to follow the flow of political spending if persons subject to the law file their reports electronically. Once accustomed to using electronic filing systems, e-filers actually save themselves time and effort and make fewer filing errors, which in turn lessens their compliance burden. Electronic reporting also reduces the volume of paper reports that must be processed, scanned for public Internet viewing, and stored by the state for ten years. In FY 2006, PDC scanned 80,460 pages. Electronic filing promotes government efficiency and effectiveness.

Three of the PDC's four e-filing systems are over five years old and need to be replaced because they are cumbersome and increasingly obsolete. There is no e-filing system for public agency lobbyists. PDC is requesting an IT Specialist 4 position in order to help address urgent demands for new filing systems, maintain those new systems, and ultimately encourage more persons to file electronically.

Agency Total

Fiscal Detail

Operating Expenditures	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
001-1 -General Fund - Basic Account-State	85,525	75,155	160,680
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

The Commission's mission is to provide timely and meaningful public access to political finance information. As such, PDC is a technology and Internet dependent agency. The public as well as the electronic filing community expect the PDC to continuously improve services to better meet their needs. Current IT resources are not sufficient to meet this service demand. An additional IT Specialist 4 will allow the agency to better maintain and enhance filing applications and provide faster, more intuitive access to information.

The current electronic filing systems for personal financial affairs filers (F-1 reports), lobbyists and lobbyist employers were released in 2001. They are antiquated and frustrating to use. They are also incompatible with the latest Macintosh computer. In addition, all state and local agencies that lobby at the state level must report their lobbying expenses quarterly. If there were an electronic filing program available to them, it would take less time for each agency to comply and the data would be immediately available for public review.

Subscription services are now commonplace on many websites. PDC commissioners and staff look forward to the day when we can offer website visitors the option of signing up for automatic email notification when reports from specified filers have been received. The requested position would hasten the delivery of this service.

August 29, 2006

All jurisdictions in the state annually must notify the PDC who their elected officials are. This process, too, should be electronic. The requested position would also hasten the delivery of this service.

These are but the most pressing examples of high demand out-pacing PDC's current ability to respond timely and responsibly. See Strategic Plan below for more details.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This budget proposal addresses two of the Commission's goals for the coming biennium: 1) Provide quick and easy public access to information; and 2) Increase Commission and staff capacity to meet organizational challenges.

Provide quick and easy public access to information; evaluate results.

Objective: Increase information available to voters.

Strategy: Improve usability of website and "get to three clicks."*

*The concept is that web access will be quick and easy as illustrated by a web visitor typically using no more than three clicks to find the information he or she seeks.

Action Items:

- Complete next phase of Online Reporting of Campaign Activity (ORCA) program enhancements and upgrades.
- Enhance online filing systems for lobbyists, lobbyist employers, personal financial affairs, C-6 filers, and jurisdictions submitting lists of officials.
- Publish online training videos and other help programs for filers.
- Develop and implement a subscription service to alert subscribers when a new report has been received from a specified lobbyist or campaign.
- Replace manual data entry of candidate declaration information with electronic data transfers from the Secretary of State's Office and election officials in King, Pierce and Snohomish counties.
- Update content and look of the 2008 Election Financing Fact Book.
- Make all web information accessible to persons with disabilities.
- Supplement Crystal Reports with online query system of lobbyist data.
- Propose or support legislation to mandate electronic filing of lobbying reports by 2010.

Increase Commission and staff capacity to meet organizational challenges; evaluate results.

Objective: Increase agency's ability to satisfy public expectations.

Strategy: Communicate resource needs to the Legislature.

Action Items:

- Go-live with remote disaster recovery site and obtain funding for site retention.
- Submit budget proposal requesting and justifying sufficient IT staffing to address project needs and growing service demands.

Other Relevant Facts:

The Commission has not been appropriated additional funding for IT Support, Development and Application Maintenance services in the last six years, notwithstanding the fact that:

- The technologies deployed are no less complex than those of a large enterprise organization.
- The quantity of technologies deployed continues to increase in number as do the services and solutions that need to be supported and maintained.
- In 2004, one IT position was converted to a Filer Assistant position in order to better manage customer service demands for electronic filing assistance.

Performance Measure Detail

Only 13% of lobbyist employers, 32% of lobbyists and 42% of annual personal financial affairs filers used electronic reporting in FY 2006. If better systems were available, more would be willing to convert to e-filing. The resulting efficiencies would promote the Governor's sustainability goals to conserve energy and paper products. They would also allow staff time that is currently devoted to data entry and document scanning to be reallocated to data quality checks and correction.

August 29, 2006

Performance Measure Detail

Activity

Incremental Changes

No measures submitted for package

Reason for change:

The Commission's necessary and growing reliance on information technology requires additional professional development services in order to meet the demands of the public and electronic filers. Adding an IT Specialist 4 position will enable the Commission to move forward on critical system changes and decrease the time between software maintenance releases and major revisions so that filers and the public have the benefit of modernized systems. The public will benefit from more frequent website enhancements to query and reporting services and filers will see the updates they expect. This position will also help the agency retain valuable, highly trained IT employees because there would be more opportunity for advancement and a somewhat less stressful environment for the development team.

Impact on clients and services:

Funding of this performance level request will allow the Commission to realize measurable progress toward accomplishing its goals and mission to provide timely and meaningful access to the campaign finance, lobbyist, lobbyist employer and personal financial affairs information and data. The public, including the media and persons who closely follow campaign activity, rely on this information and its prompt internet availability to quickly find answers to their campaign finance questions.

Without an additional IT position, many of the tasks identified in the Strategic Plan will be delayed or not completed. Even the most pressing electronic filing system upgrades will likely take six months to a year longer to accomplish than anticipated.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The Commission's complex business requirements and systems make it preferable that electronic reporting programs and other applications be planned, designed, developed and tested in-house by staff who can be held directly accountable for the quality and timeliness of their work product. This approach worked well with the recently released Online Reporting of Campaign Activity (ORCA) system. If internal staff build a system, they also know how to efficiently maintain it and make sure all system compatibility issues are addressed.

The agency's dual mission of providing prompt and reliable access to information along with enforcement of the Public Disclosure and Fair Campaign Practices Act means there are many types of jobs to be performed by the agency, and none can be sacrificed for additional IT personnel. Customers need to be trained and helped with their questions, citizen complaints need to be investigated timely, enforcement hearings need to occur. All of these functions are important. An additional IT Specialist 4 position is the best solution.

Budget impacts in future biennia:

Future biennia costs would only entail salary, benefits and cost-of-living adjustment expenditures.

Distinction between one-time and ongoing costs:

The requested funding would be ongoing.

Effects of non-funding:

The Commission's internet electronic filing applications and query systems will become increasingly obsolete without necessary maintenance and enhancement. As time passes, this situation is becoming more visible to electronic filers and the public, putting the agency's reputation and effectiveness at risk. For example, recent releases of new Apple Macintosh hardware running Intel Core Duo processors combined with updated Tiger Operating System (OS 10.4.6) and Safari browser software are now incompatible with our electronic filing applications for lobbyists, lobbyist employers and personal

personal financial affairs filers. These on-line electronic filing systems, released to the public in 2001, have not been upgraded to keep current with present-day operating systems, browsers and Adobe forms software for the various computing platforms used by our customers.

The internet accessible imaging system known as "View the Reports" was also developed in 2001 and has not been enhanced or maintained since that release. As this disclosure system becomes more antiquated, it presents a serious risk of becoming incompatible with updated operating systems and internet browsers found on modern computers used by the public.

The imaging system provides a mission critical service that is vital to the public, the media and PDC staff for accessing campaign finance information. It needs to be updated soon to mitigate the risk of potential failure.

Expenditure Calculations and Assumptions:

Salaries and benefits for 1.0 FTE, an Information Technology Specialist 4 position -- \$149,124 - as well as hardware and software licenses and miscellaneous goods and services.

Breakdown of Technology Requirements

HARDWARE

Dell Precision 690 workstation with Dual Intel Duo 3.0Ghz Processors 2GBRAM and Dual 146GB SAS Drives PC with Dual 20" FPW \$ 5,400.00
 Dell Precision M90 Mobile Workstation with Intel Core Duo 2.0GHZ and 2GB RAM \$ 2,800.00

SOFTWARE

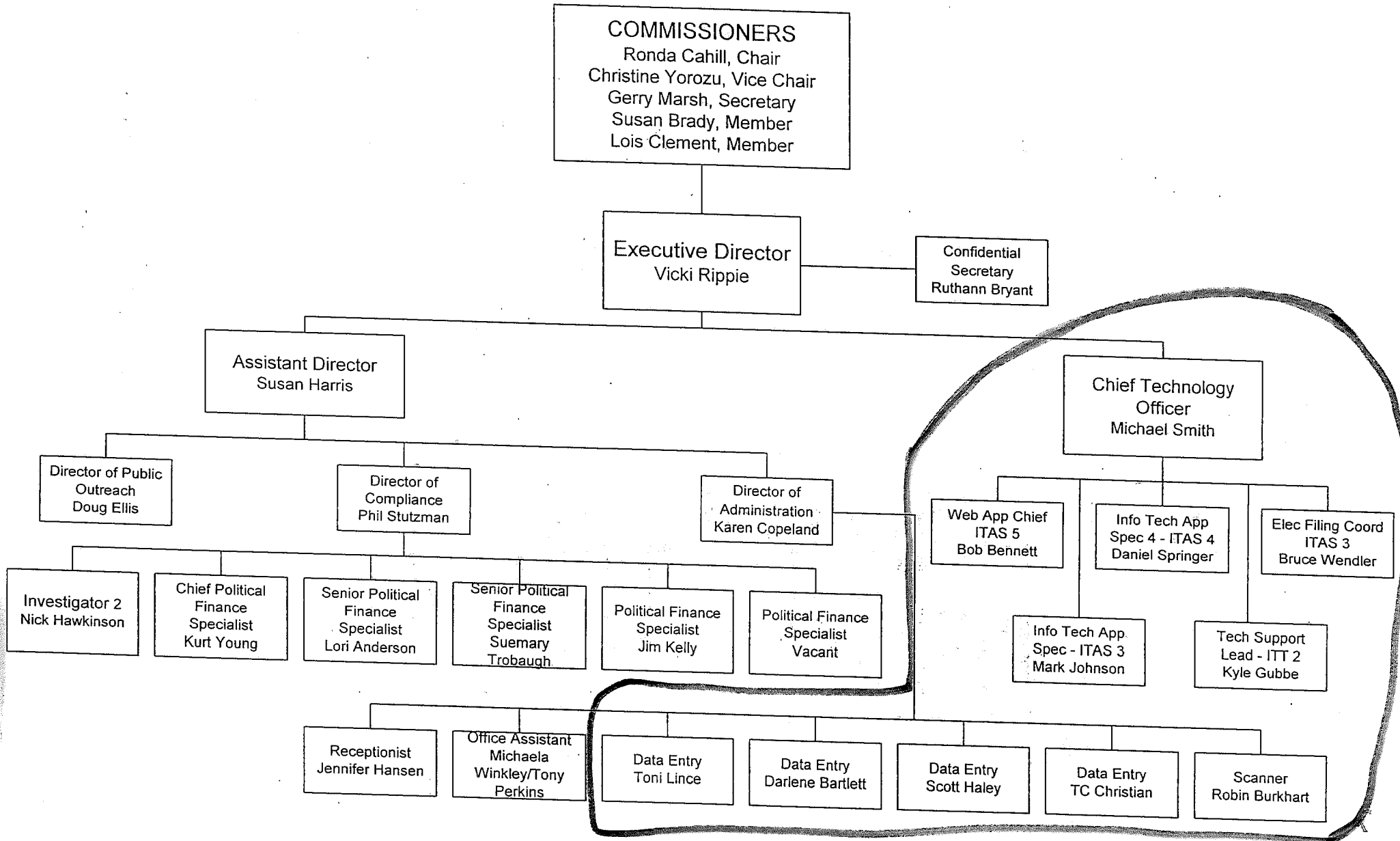
Visual Studio Professional license w/MSDN Premium \$ 1,699.57
 SQL Server CAL w/SA \$ 160.94
 Exchange 2003 CAL w/SA \$ 66.57
 MS Office 2003 license \$ 243.52

\$10,370.60

<u>Object Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
A Salaries And Wages	59,088	59,088	118,176
B Employee Benefits	15,474	15,474	30,948
E Goods And Services	593	593	1,186
J Capital Outlays	10,370	0	10,370
Total Objects	85,525	75,155	160,680

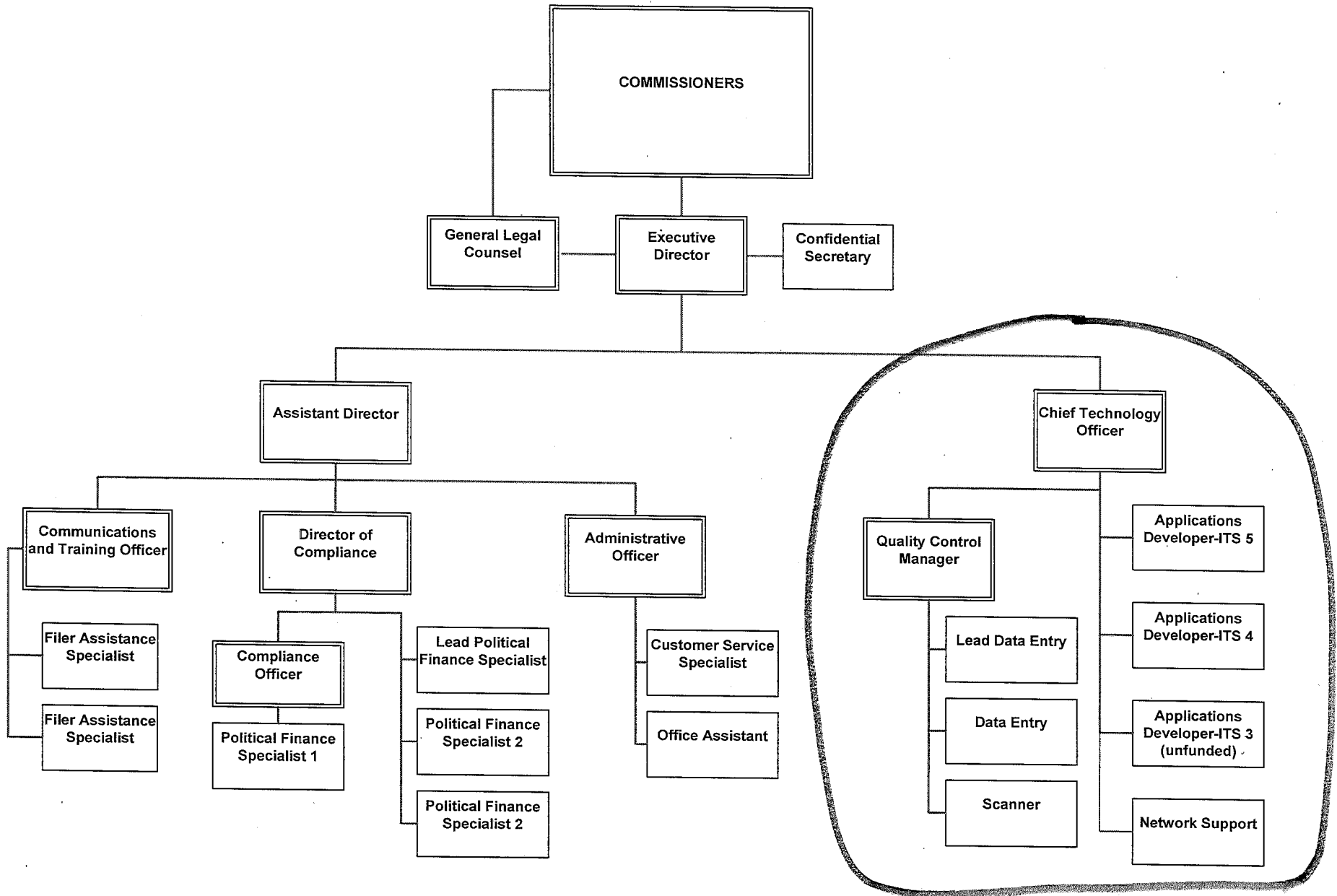
Public Disclosure Commission

Organizational Chart July 1, 2000



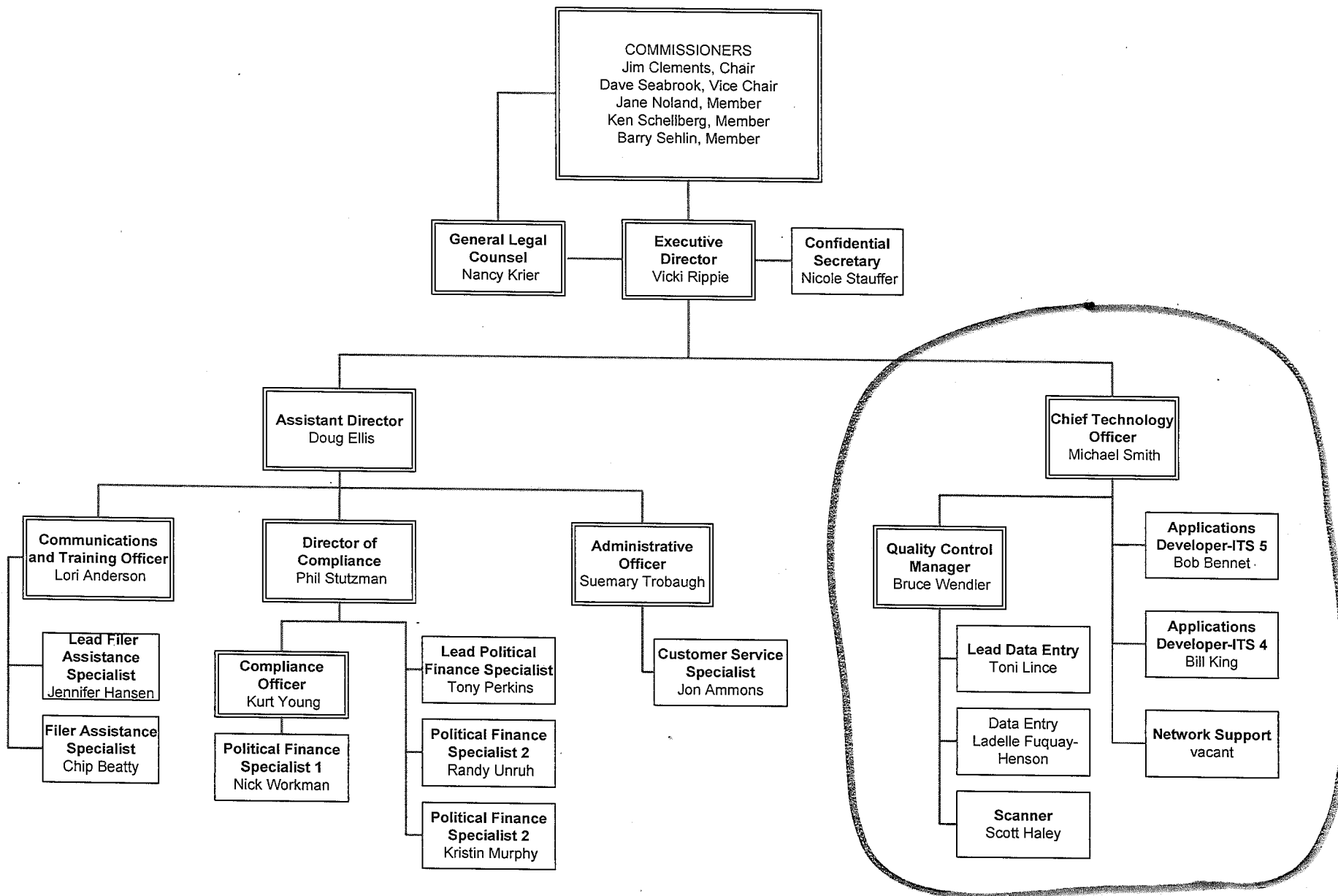
Public Disclosure Commission

Organizational Chart



Public Disclosure Commission

Organizational Chart



Public Disclosure Commission

Organizational Chart

